

BOARD OF SUPERVISORS

MONTHLY STATISTICAL REPORT

November 2012



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Summary

To: Board of Supervisors

From: Cathy Vollbrecht
Director of Communications

Subject: November Monthly Statistical Report

Date: November 15, 2012

A note about this month's report:

Please note the new "Special Events" section in Public Information. This section is a recap of special activities during the month.

Please let me know if you have any questions.



Service Excellence

What Our Customers Are Saying About Us

R-Board

A citizen of Fredericksburg sent an email to compliment Angelo Perrino, an employee of the Rappahannock Regional Solid Waste Board. The citizen shattered his ankle and while recuperating, he decided to drop some items off at the Recycling Center. He said Angelo saw him struggling to unload his truck and came over to help him. Angelo said he was new to the job and wasn't sure where everything was but he was glad to help the visitor to the Center. He wrote, "The other employees there have always been polite and helpful...but this man went above and beyond what should be expected."

Public Works

A citizen wrote in recently to tell of his and his wife's appreciation for the performance and sincerity of Brenda Duckworth of Public Works. Brenda helped them with a continuous erosion and drainage problem at their home. He wrote that he appreciated Brenda staying on this issue and seeing it through to completion. He said he is thrilled that "someone of her highest caliber of integrity" is working in our community.

Transportation

A citizen recently stopped by the Transportation office to compliment Amy Taylor. He said she was "very competent and knowledgeable and that she was personable and seemed to genuinely care about his concerns." He went on to say she is a good example and that all government employees should strive to serve as well as she does.

Planning and Zoning

Former Stafford Supervisor Bob Gibbons wrote recently to compliment Melody Musante, of Planning and Zoning, on her excellence while presenting a case to the Board of Zoning Appeals.

He said it was one of the most professional presentations that he had witnessed and that the board was also impressed. He closed by saying, "It really makes you feel proud of the outstanding and professional staff we possess in Stafford."

The Board of Supervisors has set specific priorities for Stafford County geared toward making our community a high quality place for people to live, work and raise a family. The priorities are Education, Public Safety, Infrastructure, Economic Development and Service Excellence, all encompassed by an overall theme of Fiscal Responsibility and Reducing the Tax Burden.

The priority of Service Excellence is a reflection of the Board's commitment to providing the highest quality of customer service to our citizens, businesses, visitors and all other customers of Stafford County. Stafford employees pride ourselves in going above and beyond to take care of all of our customers. This page and the next reflect examples of how our employees support Service Excellence.



Financial Report to the Community

Principles of Responsible and Accountable Government

*Maintain a balanced budget * Maintain a AA bond rating * Fully fund our pension liability including full implementation of the state's pension reform whereby employees pay approximately one-third of their pension costs * Borrow money only for capital projects and borrow under strict debt limitations * Maintain Reserves (12% undesignated fund balance; Reserve for capital projects; Rainy Day Reserve (for unforeseen circumstances); Stafford Opportunity Fund (for economic development projects) * Report to the Board on costs savings and efficiencies * Estimate revenues very conservatively * Spend less than adopted budgets * Maintain lowest per capita expenditures among peer localities * Monitor expenses and revenues weekly * Consistently use innovative practices to run government as efficiently as possible * Provide monthly financial report to the community*

Savings and Efficiencies

Stafford County is working with a company called Automated Logic to improve Stafford's utility costs as well as the overall functionality of all buildings. Two buildings, the George L. Gordon, Jr., Government Center and the Rowser Building, are entered in a national Environmental Protection Agency/Energy Star competition "Battle of the Buildings". The goal of the competition is to reduce energy usage. Since July, the Rowser building has reduced usage by six percent, for a savings of \$13,949, and the Government Center has reduced by four percent, for a savings of \$20,806.

Signs of the Times

Fitch Rating Service announced an upgrade to Stafford's bond rating for lease revenue bonds from AA- to AA citing two key drivers: superior economic and financial performance. "The county has demonstrated significant financial resilience," Fitch states. "Strong revenue performance and consistently prudent budgeting have produced increasing reserve levels despite the recent economic downturn."

Monthly FY2013 Financials

At-a-Glance

The Board of Supervisors adopted the FY13 Budget on May 1, 2012. The real estate tax rate was reduced from \$1.08 to \$1.07. The budget focuses on the Board's priorities of:

- Fiscal Responsibility and Reducing the Tax Burden
- Public Safety
- Education
- Infrastructure
- Economic Development
- Service Excellence



In the Pipeline... Projects Coming to You

2012

- Belmont-Ferry Farm Trail — Connecting Belmont to Pratt Park - Completed
- Falmouth Elementary School Renovation - Completed
- Leeland Station VRE Lot Expansion - Completed
- Leeland Station VRE Lot Expansion - Completed
- **Falmouth Bridge Sidewalk Improvements**
- **Mine Road/Garrisonville Road Turn Lanes Improvement - Completed**
- Community Development Services Center - Completed
- Brooke Road VRE Lot Expansion
- Gateway Signs
- Chichester Building, New Commonwealth's Attorney Offices

2013

- Opening of Crow's Nest Nature Preserve
- Wayfinding Signs
- Stafford Elementary School Renovation
- Courthouse Streetscape
- Civil War Park
- Smith Lake Parking Lot Expansion

2014

- Chichester Park
- Grafton Village Elementary School Renovations
- Mountain View Road Improvements, Phase I & II
- Embrey Mill Park
- Embrey Mill Park Indoor Recreation Facility
- **Interstate 95 Express Lanes from Garrisonville Road to Beltway**
- Rocky Pen Run Reservoir
- **Route 17 Widening — Est. Completion**
- Poplar Road Improvements, Phase I
- Curtis Park Pool Renovations
- Staffordboro Commuter Parking Lot

2015

- Stafford High School
- **Garrisonville Road/Onville Road Turn Lane Improvement**
- Garrisonville Road Widening
- Truslow Road Improvements
- **Falmouth Intersection Improvements**
- Brooke Road Safety Improvements
- Belmont-Ferry Farm Trail, Phase 4, Pratt Park to the Chatham Bridge
- Poplar Road Improvements, Phases II and III
- Brooke Road Safety Improvements

***VDOT Projects in Red**



Finance – Sales Tax

September 2012 Sales Tax Receipts

September sales tax saw about 7.2% increase over sales tax from September 2011.

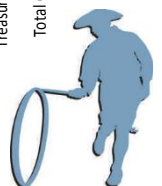
	Aug-12	Sep-12	Sep-11	9/12 vs 9/11	%
Stafford	\$ -	\$ 933,645	\$ 871,302	\$ 62,343	7.2%
Fredericksburg	\$ -	\$ 908,396	\$ 835,709	\$ 72,687	8.7%
Spotsylvania	\$ -	\$ 1,214,115	\$ 1,262,715	\$ (48,600)	-3.8%
Prince William	\$ -	\$ 4,718,913	\$ 4,296,101	\$ 422,812	9.8%
Virginia	\$ -	\$ 90,120,939	\$ 87,132,156	\$ 2,988,783	3.4%
		YTD 2012	YTD 2011	YTD change	%
Stafford		\$ 8,281,315	\$ 7,747,052	\$ 534,263	6.9%
Fredericksburg		\$ 7,777,337	\$ 7,429,219	\$ 348,118	4.7%
Spotsylvania		\$ 11,049,856	\$ 10,678,594	\$ 371,262	3.5%
Prince William		\$ 40,161,944	\$ 37,028,188	\$ 3,133,757	8.5%
Virginia		\$797,854,487	\$757,017,151	\$40,837,336	5.4%



Finance – Revenues and Expenditures

Stafford County General Fund Revenue/Expenditure Report FY 2013 through September 30, 2012

	Expenditures		Revenue		
	Revised Budget	Actual	Budget	Actual	
General Government:					
Board of Supervisors	\$ 662,302	\$ 178,773	\$ -	\$ -	Expenses include annual VACO membership; meeting broadcast svcs
Central Rapp Regional Library	4,718,851	1,179,713	40,000	7,974	19.9%
Commissioner of Revenue	2,449,563	550,624	242,033	37,118	15.3%
Commonwealth Attorney	2,725,553	651,849	1,089,504	152,374	14.0%
Comprehensive Services Act	4,403,345	827,893	2,151,360	9,423	0.4%
Cooperative Extension	160,611	19,145	-	-	1-month lag in State reimbursement;
Corrections	7,913,229	2,436,264	466,710	115,439	24.7%
County Administration	981,594	227,156	-	-	Exp includes 1st qtr approp to Regional Jail/Juv Ctr plus debt svc principal and semi-annual interest
County Attorney	1,132,454	195,043	-	-	
Courts	1,811,621	406,787	1,489,460	326,514	21.9%
Econ Devel & Legislative Affairs	826,222	174,195	-	-	1-month lag in receipt State Comp Bd reimbursements
Finance and Budget	1,405,757	339,896	-	-	
Fire and Rescue	13,784,518	2,912,904	2,240,200	453,802	20.3%
Human Resources	383,875	92,551	-	-	2-month lag in receipt of ambulance transport fees, other rev is inspection/permit fees
Information Technology	2,109,761	505,671	16,200	3,679	22.7%
Non-Departmental	2,695,525	857,606	-	-	Exp includes annual insur premiums - VACORP/VFIS; veh auction proceeds transferred to Fleet Svcs
Parks, Recreation & Comm Facilities	10,351,239	2,481,825	1,963,710	548,500	27.9%
Partner Agencies	1,772,773	592,938	27,500	10,150	36.9%
Planning and Zoning	2,506,846	518,956	1,141,225	347,569	30.5%
Public Works	3,936,230	912,984	2,645,793	784,653	29.7%
Registrar and Electoral Board	414,705	97,955	68,327	-	0.0%
Sheriff	22,275,792	5,125,484	6,752,224	902,016	13.4%
Social Services	6,323,526	1,321,987	4,798,220	842,431	17.6%
Treasurer	1,834,621	371,755	459,474	67,322	14.7%
Total General Government	97,580,513	22,979,954	25,592,140	4,608,964	18.0%



Stafford County General Fund Revenue/Expenditure Report FY 2013 through September 30, 2012

	Expenditures		Revenue		
	Revised Budget	Actual	Budget	Actual	
Capital Outlay	\$ 3,862,588	\$ 607,929	\$ 252,010	\$ 36,453	14.5%
Debt Service	9,979,518	3,854,605	-	-	-
Transfers to Other Funds	-	-	511,634	-	0.0%
Total County	111,422,619	27,442,488	26,355,784	4,645,417	17.6%
Local School Funding:					
Operations	101,192,835	9,662,768	-	-	-
Debt Service	26,203,740	19,558,817	-	-	-
Construction	-	-	-	-	-
Total Local School Funding	127,396,575	29,221,585	-	-	-
Total	\$ 238,819,194	\$ 56,664,073	26,355,784	4,645,417	17.6%
General Revenue:					
Real Estate Taxes			141,470,000	761,766	0.5%
Personal Property Taxes			31,116,743	654,974	2.1%
Penalties and Interest			2,030,500	290,552	14.3%
Sales Tax			11,125,000	955,716	8.6%
Consumer Utility Tax			7,678,400	936,271	12.2%
Motor Vehicle Licenses			2,451,000	117,668	4.8%
Bank Stock Taxes			355,000	-	0.0%
Recordation and Property Transfers			2,256,500	491,923	21.8%
Meals Taxes			6,215,000	1,112,961	17.9%
Other Local Taxes			41,800	2,299	5.5%
Use of Money and Property			15,800	1,563	9.9%
Other Local Revenue			2,025,997	450,661	22.2%
Intergovt Non-Categorical			12,921,661	2,875,535	22.3%
Total General Revenues			219,703,401	8,651,889	3.9%
Total General Fund	238,819,194	56,664,073	246,059,185	13,297,306	5.4%
			3,225,041		
			\$ 249,284,226		

Sheriff's vehs., ambulance, ballfield lights @ Rowser, Civil War Pk road paving;

Rev is development fees to off-set the Hansen System Upgrade

Principal & interest 2006/2008 Lease Revenue Bonds and Commun System Master Lease

Transfer from Tourism Fund is made at year-end

Operating transfer thru September 2012

VPSA Bonds and Literary Loans principal and interest

Taxes due Dec and June; collections to date are delinquencies

Taxes due Dec and June; collections to date are delinquencies

Assessed when delinquency is paid

2-month lag in receipt of State funds

2-month lag in receipt of State funds for communications taxes,

also includes consumer electric/gas and PEG fees

vehicle license fees due with June pers prop taxes

revenue received May/June based on previous year local deposits held

1-month lag in reporting from Clerk of Court

lag due to accrual of meals tax revenue

short-term rental taxes due quarterly

1-month lag in receipt; also includes disbursement of interest on developer securities

receipts for misc on-demand items

receipts due in August, Nov, and June

percent of revenue excluding use of Fund Balance

Fund Balance used for encumbrance/commitment rollovers



Economic Development 10-Point Plan Update

With the Board's formal adoption of the Economic Development 10-Point (ED10) Plan in September 2011, full implementation of associated actions and tasks is underway. Since the last monthly report to the Board, work continued on the following issue areas of the ED10 Plan:

- With the assistance of VEDA grant funding offered for professional development, Business Retention and Expansion (BRE) Manager Bethany Miller was able to complete the final Core Course requirement in the Certified Economic Developer process. Addressing redevelopment and re-use, the two-day class looked at creative incentive programs, financing models for redevelopment projects, and general methods of community preparedness for new project potentials at existing sites. **(Issue3)**
- Engineering design work on the US Route 1 widening project in Boswell's Corner continues. Current work, funded by the Department of Defense Office of Economic Adjustment as a part of the 2005 BRAC redeployments, is expected to conclude in early 2013, and then transition to VDOT for completion of the preliminary engineering phase of the project. **(Issue 5e)**
- Engineering design work on the Courthouse Streetscape project continued with submission of the Phase 2 cultural resources study report to the Department of Historic Resources. All major Phase 1A construction is expected to be completed by December 31, 2013. **(Issue 5e)**
- VDOT's US Route 1/US Route 17 intersection project in Falmouth continues with staff and the consultant selected to complete the Master Interpretive Plan having a kick-off meeting in Falmouth. A component of VDOT's mitigation plan for the intersection, VDOT is funding the work with the County taking the lead on its preparation and completion. **(Issue 5e)**
- October 3, 2012 marked the second of the Sequestration Series meetings. Held at the Clubs at Quantico and attended by roughly 30 guests, Layoff Aversion, Rapid Response, and VEC's preparedness to deal with sudden massive layoffs were the focus of the gathering. During the session, there were questions regarding how companies of all sizes should move forward with planning for potential layoffs (pasted below). These questions have relevance whether Sequestration is taking place or general budget cuts force layoffs within the local community. The BRE office will work to distribute the best answers to those questions during the December 3rd meeting at which time a complete recap of the seminar series will be offered.
- **Questions from Seminar Meeting Two**
 - *Due to the fact that there may be numerous single source independent contractors ((1099s) uncovered employees), will there be some modification of the law so that these impacted independent contractors would be eligible for unemployment insurance and as dislocated workers (WIA funding) in the event of Sequestration forced separations?*



Economic Development 10-Point Plan Update

- *Department of Labor TEGL 3-12 waived the requirement for federal contractors to submit a WARN due to sequestration separations. Can the Department of Labor expressly tell an employer not to comply with a federal law (the WARN Act of 1989), especially, when according to the discussion, the Budget Control Act of 2011, directly stated that the Department of Labor shall not modify any laws to accommodate sequestration?*
- *The businesses/employers were looking for a forum to discuss and ask questions on Sequestration from a legal expert and/or expert point of view, to provide them advice. They had some unique concerns. If they (businesses) **do not** provide a WARN notice per TEGL 3-12 and a former employee sues, then who is responsible for the redress to the affected employee?*
- *An employer or business is not a federal contractor and is WARN-able, but just found out **about** their demise on January 2, 2013 and has to allow 60 days notification. How is the business compensated for having to pay the affected employees until he or she reaches their terminal date (60 day notification)?*
- *Do businesses furlough or layoff employees? Layoffs make affected employees instantly dislocated workers who are eligible for benefits under WIA, and qualify them for unemployment insurance. Conversely, furloughs save businesses from having to pay severance, pay their employees, and holds the line on exponential unemployment insurance tax increases, but the negative aspect is that it holds the affected employee in limbo or a neutral status about their future adult career pathways, until he or she is either called back to work or laid off.*
- *Who covers the business or employer's UI tax rate increase, since they were forced to layoff due to government forced sequestration separations. (Issue 6a)*
- On October 11 and 12, the Virginia Economic Developers Association held its fall conference in Roanoke, VA. Taking place right before the national elections the event was entitled "Recovering from an Economic Hangover", and focused closely on how politics might shape economic development efforts in VA in the coming years. Addresses were offered by Robert Holsworth of DecideSmart, the Honorable Tim Kaine, former candidate for US Senate, the Honorable George Allen, Senator Mark Warner, and Tucker Carlson. The group also heard about the reorganization of the Virginia Economic Development Partnership, and from the Department of Agriculture and Consumer Services on the newly developed Agriculture and Forestry Industries Development (AFID) Fund. During the VEDA function, BRE staff was able to secure a visit to the community by the VEDA Young Professionals – the younger generation of economic development practitioners working within the Commonwealth. The tour will take place in late January and highlight the developments of the STAR Center. (Issue 7)



Economic Development 10-Point Plan Update

- BRE staff engaged in Part One of the National Business Incubator Association's Training Institute course offerings. The series of workshops organized by the world's premiere incubator management professional development organization was geared towards identifying the *Fundamentals in Incubator Management, Developing a Successful Incubator, and Strategic Funding for Your Incubator*. Stafford's internal attainment of this knowledge will help to ensure the success of the business incubator which will one day be developed to compliment the Research and Technology Center. A successful Stafford incubator would feature a wide array of applicable services, a diverse revenue stream, and a set of measurable outcomes that would benefit the newly emerging, and existing business communities.
- Next steps in this process would include the completion of the certification process in April of 2013.
(Issue 7/Issue 8)

Tourism:

- Thirty staff members of the Virginia Tourism Corporation toured the area in early October. They gave rave reviews to the spellbinding performance of "Phantom" at Riverside Theater. They toured Gary Melcher's Home and Studio, Chatham, and the White Oak Museum. They were heard frequently remarking on what "gems" our region has to offer the traveling public and gave their commitments to continue to support our attractions in their markets.
- The public programming planning of the 150th Anniversary of the Battle of Fredericksburg has been a collaborative effort amongst regional partners including the tourism offices of Stafford, Spotsylvania and Fredericksburg, the Virginia National Guard, the George Washington Foundation, the National Park Service and 1,500 reenactors and living history interpreters from across the nation. "Fire on the Rappahannock" will boast a complete river crossing from invading Union Troops from Ferry Farm to City Dock and ensuing street fighting. This is a grand undertaking, producing a once in a lifetime event. The 150th Battle of Fredericksburg Commemorative Booklet/Schedule is included with this packet.
- Mark your calendars for the 80th Anniversary of Virginia's Historic Garden Week in April, 2013. Tuesday, April 23rd, Falmouth will host two sites on the Garden Week tour. Historic Chatham Manor and Gari Melchers' Belmont were on the original tour 80 years ago. Cessie Howell is coordinating an array of Stafford Artist and Artisans with works displayed at Lightner's Store (104 West Cambridge Street) for visitors enjoyment and purchase. Amy's Café is offering specials to accommodate the Garden Day Participants.



2009 Parks and Recreation Bond Referendum Projects Underway

PROJECT	Chichester Park
Description	Baseball/softball complex
Project Budget Amount	\$8,500,000
Completion Date of Design Phase	November 2012
Current Projected Completion Date of Project	Spring 2014
Recent Activity	The Board approved the light pole height CUP on August 21 after their public hearing. Second submission of site plans occurred September 11. Building plans first submission occurred on 10/8. Design of other site amenities continues. Design Development cost estimates and specifications are under review. Staff and project engineer met with County Finance / Purchasing office to establish timeline for bid package. Preparing bid documents.
PROJECT	Land Acquisition
Description	Acquire land for a future park
Project Budget Amount	TBD
Completion Date of Planning Phase	September 2012
Current Projected Completion Date of Project	N/A
Recent Activity	The Board at their meeting on September 4, 2012 directed staff to continue discussions with SASA on possibilities of acquiring their property. Discussions are continuing.



2009 Parks and Recreation Bond Referendum Projects Underway

PROJECT	Athletic Field Complex at Embrey Mill
Description	Rectangular athletic field complex at Embrey Mill
Project Budget Amount	\$11,780,000
Completion Date of Planning Phase	September 2012
Current Projected Completion Date of Project	2014
Recent Activity	The Board at their September 4, 2012, meeting directed staff to proceed with design of the bond funded Rectangular Athletic Field Complex at a proffered site in the Embrey Mill development. This site will also be home to a new indoor recreation facility that will contain a 50M X 25YD swimming pool. The Board at their October 2, 2012 meeting approved the design contract with Timmons Group for the site work. Work is underway. Consultants provided conceptual plans with grading and preliminary cost estimates for staff review.
PROJECT	Curtis Park Pool
Description	Renovate the existing outdoor pool
Project Budget Amount	\$1,500,000
Completion Date of Design Phase	June 2013
Current Projected Completion Date of Project	May 2014
Recent Activity	The Board at their meeting on September 4, 2012, directed staff to proceed with renovation of the existing swimming pool at Curtis Park which will remain an outdoor pool. Staff has issued notice to proceed with additional but invasive testing to determine current conditions behind the pool walls. The pool is being pumped down in preparation for the testing. Work starts on the site the week of November 12. Results of this testing will be the basis of a Scope of Work for a pool designer to prepare plans for the renovation of the pool for bidding summer of 2013.



2008 Transportation Bond Referendum Projects Underway

PROJECT	Poplar Road Safety Improvements Design Phase 2
Description	Design of safety improvements on Poplar Road north between Truslow Road and Kellogg Mill Road.
Budget Amount	\$2,100,000
Completion Date of ROW Phase	January 2013
Projected Completion Date	June 2015
Recent Activity	A public hearing for this project was held on October 11, 2012. VDOT is reviewing the plans.
PROJECT	Poplar Road & Mountain View Road Intersection Safety Improvements Design
Description	Design of safety improvements on Poplar Road at the intersection of Mountain View Road and south of the intersection of Poplar Road.
Budget Amount	\$900,000
Completion Date of Design Phase	July 2013
Projected Completion Date	June 2015
Recent Activity	The consultant has completed the traffic analysis which shows the need for a right turn lane. The environmental analysis is continuing.



Capital Projects Update

PROJECT	Belmont-Ferry Farm Trail Section 4
Description	Construction of a pedestrian trail from Pratt Park to Chatham Bridge.
Budget Amount	\$596,811 (Enhancement grant amount)
Projected Completion Date	June 2014
Recent Activity	Consultant has provided a proposal. Staff has reviewed and sent to VDOT for approval.
PROJECT	Chichester Building
Description	Construction of a new 13,800 square foot building on the Government Center Campus.
Budget Amount	\$2,720,000
Projected Completion Date	January 2013
Recent Activity	Work continues on interior walls; installation of the windows and cornice work. Exterior site work has also begun with curbing and sidewalks.



Chichester Building curb installations



Chichester Building gutter installations



Capital Projects Update

PROJECT	Wayfinding Signs System
Description	Working with Economic Development to place Wayfinding signs throughout the County.
Phase Budget Amount	Approximately \$55,000 for Design Phase.
Projected Completion Date	December 2012 Phase 1 Gateway
Recent Activity	A contract has been sent to the selected vendor. Gateway signs will be installed this year.
PROJECT	Courthouse Remodeling
Description	Remodeling of the Courthouse office space after the Commonwealth Attorney moves to the Chichester Building.
Design Phase Budget Amount	\$48,000 for Design Phase.
Projected Design Completion Date	February 2013
Recent Activity	A contract has been sent to the consultant.
PROJECT	Courthouse Area Streetscape Improvements
Description	Design of streetscape improvements along US-1 between Hope Road and Stafford Hospital Center Boulevard, and Courthouse Road between Red Oak Drive and Stafford Avenue.
Budget Amount	\$2,856,670 (Enhancement Grant funding including 20% match.)
Completion Date of Design Phase	November 2012
Projected Completion Date	December 2013 Phase IA
Recent Activity	The Phase II Archeological Study is complete and has been sent to VDOT and DHR for their comments.



Capital Projects Update

PROJECT	Brooke VRE Station Parking Lot Expansion
Description	Expansion of the parking lot for larger capacity.
Projected Completion Date	December 2012
Recent Activity	Paving has been completed, work continues on the lighting and pavement markings. A grand opening will be held in late October.



Brooke Station's new expanded parking lot

PROJECT	Staffordboro Boulevard Sidewalks
Description	Construct sidewalks at the intersection of Garrisonville Road and Staffordboro to provide necessary connection for pedestrian crossings.
Projected Completion Date	June 2013
Recent Activity	Staff is working to obtain additional right-of-way.



Capital Projects Update

PROJECT	Falmouth Village Improvements Design
Description	Design of parking and sidewalks in Falmouth.
Budget Amount	\$1,000,000
Projected Completion Date	June 2015
Recent Activity	Project will be presented at the next Infrastructure Committee meeting
PROJECT	Mountain View Road Tree Removal Safety Project
Description	Remove trees along Mountain View Road for safety
Budget Amount	\$22,505
Projected Completion Date	November 2012
Recent Activity	Work has been completed.



Mountain View Road Tree Removal safety project



Capital Projects Update

PROJECT	Poplar Road Phase I
Description	Design of the intersection and road improvements on Poplar Road between US-17 and Truslow Road.
Budget Amount	\$2,300,000
Completion Date of Utility Phase	February 2013
Projected Completion Date	July 2014
Recent Activity	Staff continues to work with utility companies for relocation of facilities.
PROJECT	Mountain View Road Phase II
Description	Design of safety improvements on Mountain View Road between Mountain View High School and Rose Hill Farm Road.
Budget Amount	\$2,650,000
Completion Date of ROW Design	March 2013
Projected Completion Date	June 2015
Recent Activity	Consultant has submitted right-of-way plans to VDOT for its review.



Capital Projects Update

PROJECT	Smith Lake Park
Description	Construction of parking lot expansion and enclosure of maintenance area
Project Budget Amount	\$546,500
Completion Date of Construction Phase	March 2013
Current Projected Completion Date of Project	March 2013
Recent Activity	The Board approved the construction contract award on October 16. Notice to Proceed has been issued to begin the parking lot construction work. Erosion and sediment controls were installed with initial earthwork underway. Work continues on specifying the pre-engineered covered equipment storage building to get price quotes. Design is underway on the modification of the parking lot area near the restrooms.
PROJECT	Numerous Parks
Description	Construction of ADA accessibility upgrades
Project Budget Amount	\$150,000
Completion Date of Construction Phase	Fall 2012
Current Projected Completion Date of Project	Late 2012
Recent Activity	This project is complete. This will be the last report on this project.



PROJECT	Indoor Recreation Facility at Embrey Mill
Description	Indoor recreation facility with a 50M X 25YD swimming pool
Project Budget Amount	TBD
Completion Date of Design Phase	Winter 2013
Current Projected Completion Date of Project	September 2014
Recent Activity	At their October 2, 2012 meeting, the Board directed staff to proceed with the design of an indoor recreation facility to be located at a proffered site in the Embrey Mill development. Design is underway. Conceptual plans and preliminary cost estimates have been received. RFQ for pre-qualification of swimming pool contractors has been advertised.



PERMIT ACTIVITY REPORT

October 2012

PERMIT ACTIVITY	Month			Year-to-Date		
	Oct 2012	Oct 2011	Percent Change	YTD 1/1/12-10/31/12	Previous YTD 1/1/11-10/31/11	Percent Change
PERMITS ISSUED	343	289	19	3,555	2,818	26
CONSTRUCTION VALUE	\$16,356,545	\$31,877,549	(49)	\$222,589,307	\$249,588,741	(11)
FEES	\$158,206	\$155,263	2	\$1,659,757	\$1,475,601	12

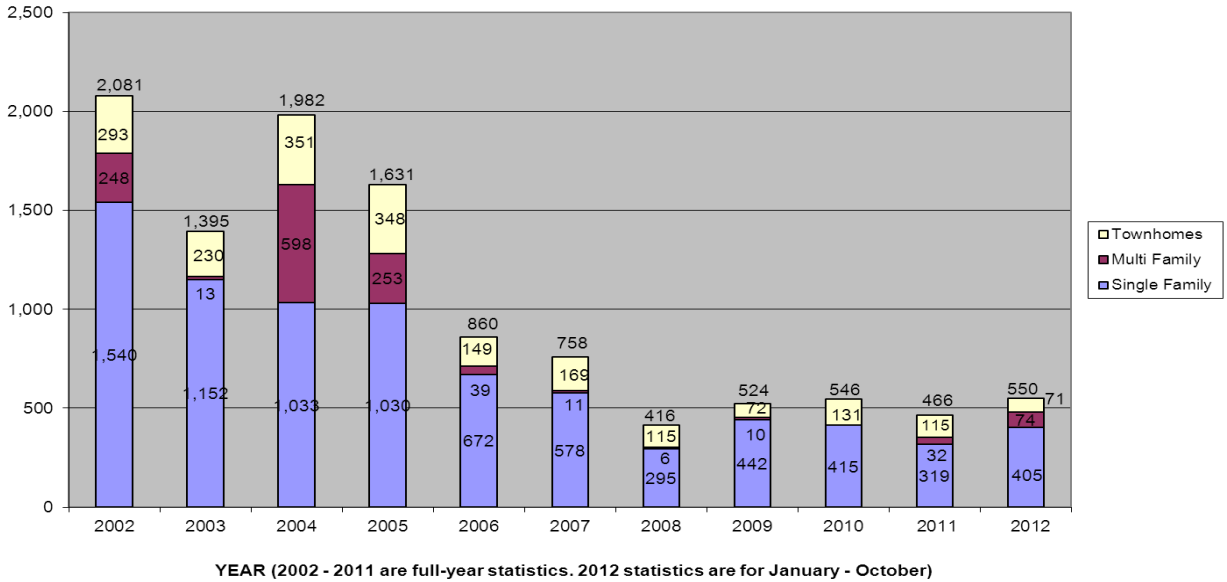
NEW CONSTRUCTION						
RESIDENTIAL						
SINGLE-FAMILY DWELLINGS (Houses, Townhouses, Duplexes)	54	36	50	476	365	30
MULTI-FAMILY DWELLINGS (Apartments and Condominiums)	0	5	>100	74	32	131
CONSTRUCTION VALUE	\$10,938,689	\$7,809,310	40	\$124,308,318	\$81,059,535	53
COMMERCIAL						
COMMERCIAL	1	3	(67)	11	12	(8)
CONSTRUCTION VALUE	\$460,000	\$11,073,052	(96)	\$20,307,259	\$65,414,431	(69)

ADDITIONS/ALTERATIONS						
RESIDENTIAL	231	174	33	2,076	1,724	20
COMMERCIAL	57	71	(20)	918	685	34
CONSTRUCTION VALUE	\$4,957,856	\$12,995,187	(62)	\$77,973,730	\$103,114,775	(24)

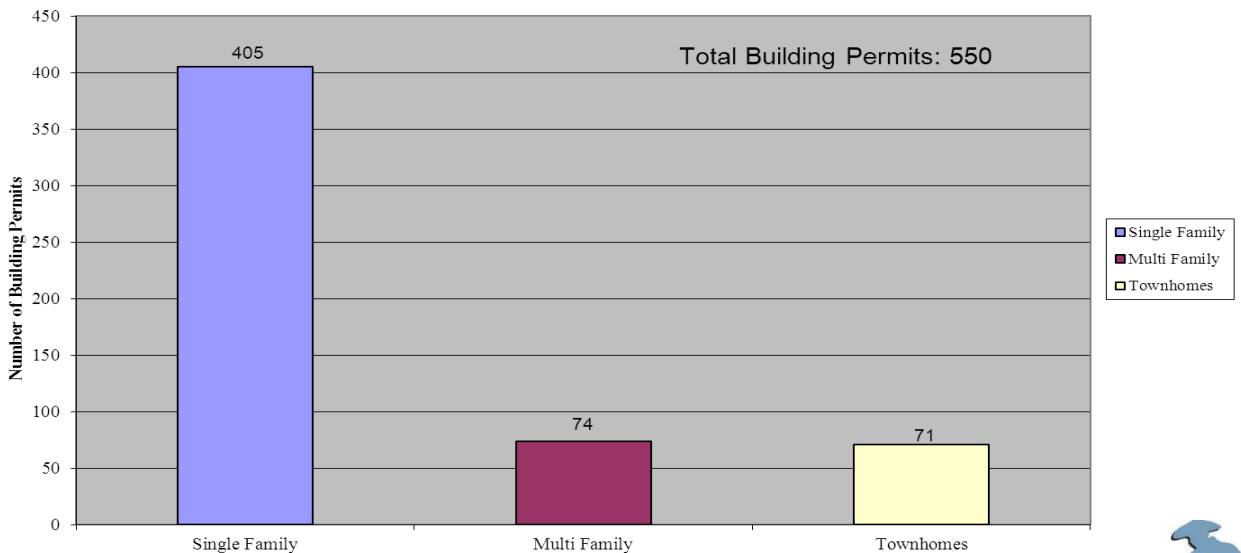
CERTIFICATES OF OCCUPANCY						
NEW SINGLE-FAMILY DWELLINGS (Houses, Townhouses, Duplexes)	56	38	47	384	339	13
NEW MULTI-FAMILY DWELLINGS (Apartments and Condominiums)	12	0	>100	58	8	625
NEW COMMERCIAL	0	3	>100	4	16	(75)
COMMERCIAL CHANGE	6	22	(73)	58	190	(69)



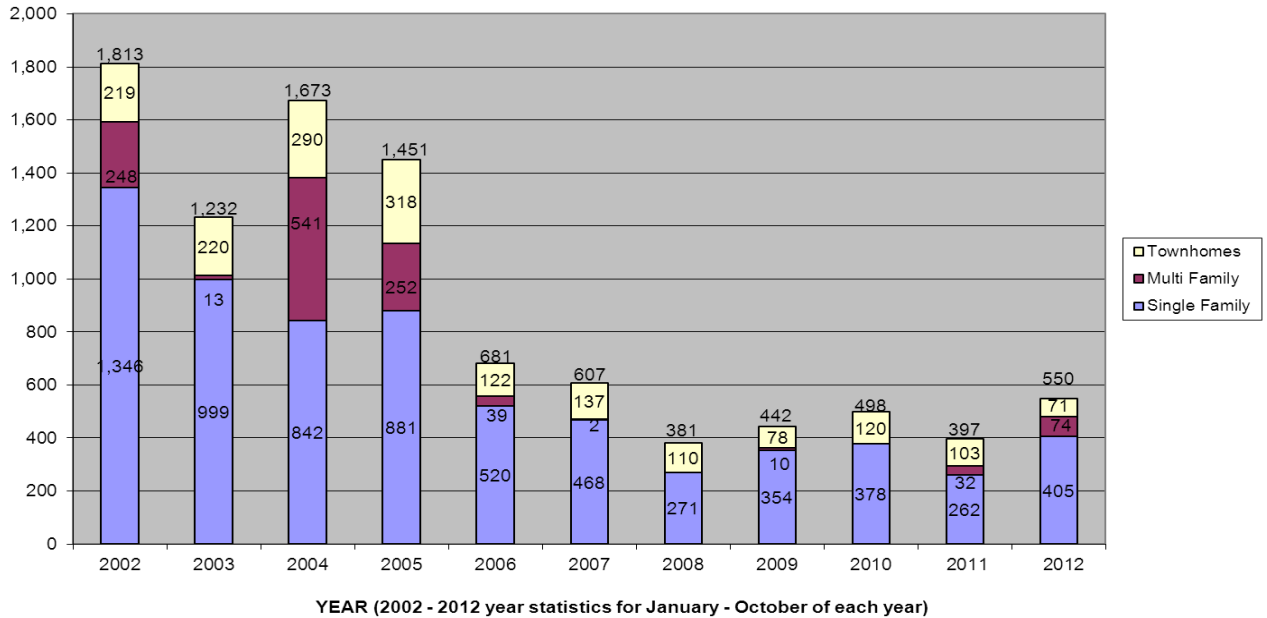
**HISTORY OF BUILDING PERMITS ISSUED
2002 - 2012
Full - Year Statistics**



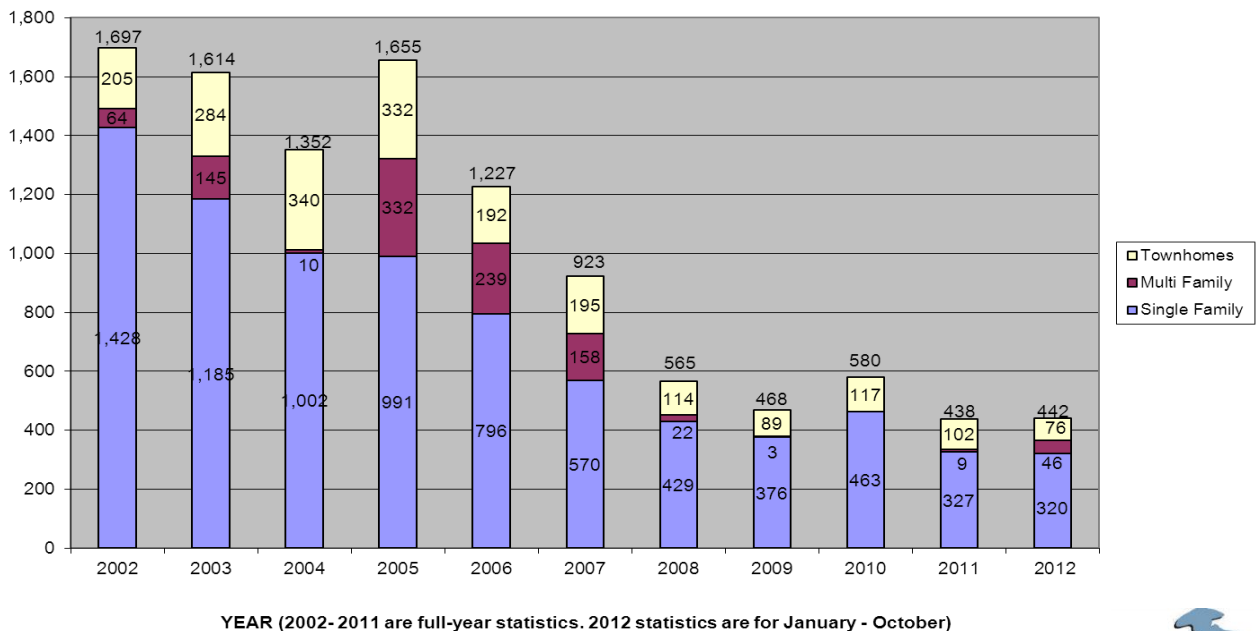
BUILDING PERMITS ISSUED THROUGH October 2012



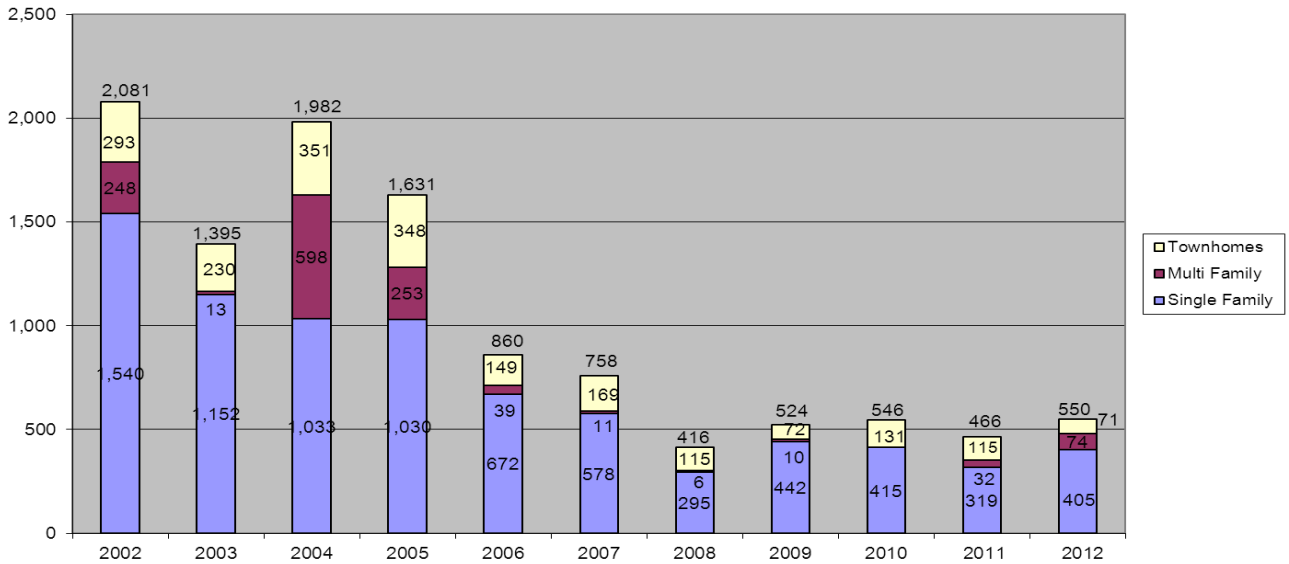
HISTORY OF BUILDING PERMITS ISSUED 2002 - 2012 January - October of Each Year



HISTORY OF OCCUPANCY PERMITS ISSUED 2002 - 2012 Full - Year Statistics

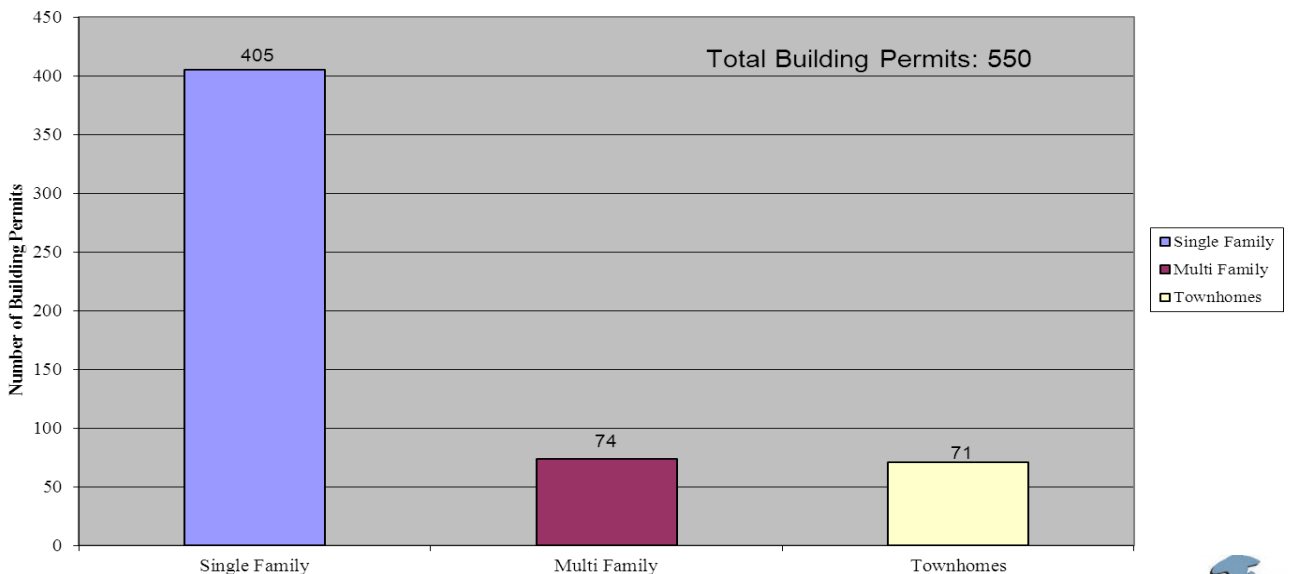


HISTORY OF BUILDING PERMITS ISSUED 2002 - 2012 Full - Year Statistics



YEAR (2002 - 2011 are full-year statistics. 2012 statistics are for January - October)

BUILDING PERMITS ISSUED THROUGH October 2012



Planning and Zoning Update

PLANNING AND ZONING SUBMITTALS AND APPROVALS OCTOBER 2012

SUBDIVISION PLANS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submittals			
Colonial Forge Sec. 6B	Final plat for 50 single family lots on 27.3 acres zoned R-3	Submitted 10/2/12	Hartwood
Young/Gordon Division	Boundary line adjustment for 2 lots on 6.84 acres zoned A-1	Submitted 10/3/12	Rock Hill
Poplar Hills Sec. 5 Revised	Revised construction plan for 37 single family lots on 183 acres zoned A-1 and A-2	Submitted 10/8/12	Aquia
Amber Oaks Sec. 1	Construction plan for 23 single family lots on 98 acres zoned A-1	Submitted 10/8/12	Hartwood
Liberty Knolls Revised	Revised construction plan to modify storm, sanitary, water and elevation of cul-de-sac for 99 lots on 69 acres zoned R-1	Submitted 10/11/12	Hartwood
Lake Estates Revised	Revised construction plan to modify road elevation and provide overlot grading for 27 single family lots on 120 acres zoned A-1	Submitted 10/16/12	Hartwood
Colonial Forge Sec. 6	Technical change to a preliminary subdivision plan for 20 single family and 104 townhouse lots on 211 acres zoned R-3	Submitted 10/18/12	Hartwood
Westlake Sec. 1A	Construction plan for 26 single family lots on 45 acres zoned R-1 and R-2	Submitted 10/26/12	Hartwood
Westlake Sec. 1A	Final plat for 26 single family lots on 45 acres zoned R-1 and R-2	Submitted 10/30/12	Hartwood
Potomac Creek Overlook	Cluster concept plan for 45 single family lots on 99 acres zoned A-1	Submitted 11/5/12	Falmouth
Approvals			
Mossey/Pluta BLA	Boundary line adjustment for 2 single family lots on 53 acres zoned A-1	Approved 10/2/12	Hartwood
SF Carwash Dedication	Dedication plat for 4 easements on 0.89 acres zoned B-2	Approved 10/3/12	Aquia
Colonial Forge Sec. 1 Revised	Revised construction plan for 67 single family lots on 35 acres zoned R-3	Approved 10/12/12	Hartwood
Hills of Aquia Sec. 5	Final plat for 38 single family lots on 17 acres zoned R-1	Approved 10/12/12	Aquia
Cain Property BLA	Boundary line adjustment for 2 single family lots on 4.25 acres zoned A-1	Approved 10/15/12	George Washington



Planning and Zoning Update

Henderson Property	Family subdivision plat for 2 single family lots on 122 acres zoned A-1	Approved 10/16/12	Falmouth
Decatur Estates	Preliminary subdivision plan for 8 single family lots on 9.07 acres zoned A-2	Approved 10/16/12	Griffis-Widewater
Colonial Forge Sec. 6	Technical change to a preliminary subdivision plan for 20 single family and 104 townhouse lots on 211 acres zoned R-3	Approved 10/18/12	Hartwood
Colonial Forge Sec. 1C	Final plat for 39 single family lots on 87 acres zoned R-3	Approved 10/22/12	Rock Hill
Carters Crossing West BLA	Boundary line adjustment for 2 commercial lots on 3.4 acres zoned B-2	Approved 10/30/12	George Washington
SITE PLANS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submittals			
Rocky Run Road Cul-de-sacs	Infrastructure plan to construct 2 cul-de-sacs on Rocky Run Road on property zoned A-1	Submitted 10/2/12	Hartwood
Autocity	Minor site plan for an 1,800 square foot building on 2.78 acres zoned B-2	Submitted 10/10/12	Falmouth
Kim Property	Grading plan on 8.97 acres zoned B-1 and B-2	Submitted 10/11/12	Griffis-Widewater
Grafton Village Elementary School Addition	Major site plan for a 7,697 square foot addition to a school on 12.6 acres zoned A-2	Submitted 10/12/12	Falmouth
Minnieland Day School	Infrastructure plan to relocate parking spaces on 4 acres zoned PD-1	Submitted 10/23/12	Garrisonville
Approvals			
Rocky Pen Run Waterline Extension Phase 2	Infrastructure Plan for a 15,650 foot water main from Rocky Pen water treatment plant site to and along Sanford Drive zoned A-1, A-2, RBC, M-1, R-1 & B-2	Approved 10/1/12	Hartwood and George Washington
Aquia Auto Mall	Revised site plan for a gravel storage lot on 1 acre zoned B-2	Approved 10/18/12	Aquia



Planning and Zoning Update

REZONINGS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submittals			
The Woods at Augustine	Rezone 68.5 acres from A-1 to R-1	Submitted 10/19/12	Rock Hill
Approvals			
Walgreens at Cool Spring Road	Rezone 4.27 acres from M-1 to B-2	BOS approved 10/16/12	George Washington
Hilldrup Transfer and Storage	Rezone 4.29 acres from R-1 to M-1 and amend proffers on 32 acres zoned M-1	BOS approved 10/16/12	Griffis-Widewater
George Washington's Boyhood Home at Ferry Farm	Rezone 107 acres from A-1 and B-2 to HI	PC recommended approval 10/10/12	George Washington
CONDITIONAL USE PERMITS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submittals			
Murphy Oil Service Station Washington Square Plaza	CUP to allow vehicle fuel sales and convenience store on 2.02 acres zoned B-2	Submitted 10/19/12	George Washington
Dunkin' Donuts	CUP to allow a drive thru facility on 1.03 acres zoned B-2	Submitted 10/19/12	Hartwood
ORDINANCES			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Approvals			
Sign Regulations	Amend zoning ordinance to consider sign regulations for uses such as Place of Worship	PC recommended approval 10/24/12	N/A
Lot Width in A-1	Amend zoning ordinance to re-establish lot width for A-1 Zoning District	PC recommended approval 10/24/12	N/A
Architectural Standards	Create architectural standards for Urban Development Areas	PC recommended approval 10/24/12	N/A
Transfer of Development Rights	Creation of TDR comp plan and ordinance	PC recommended approval 10/24/12	N/A
Noise Variance	Consider variance for noise on I-95 HOT lanes.	BOS approval 10/2/12	N/A



ZONING ACTIONS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Zoning Inspections			
Conducted		9	Various
Cited		5	Various
Other		5	Various
Zoning Permits (Various)			
Commercial New		2	Various
Commercial Change		38	Various
Residential New		83	Various
Residential Change		97	Various
Signs		29	Various
Home Occ/Home Bus.		14	Various
Temporary Structure		0	Various
Demo		4	Various
Retaining Walls		9	Various
Zoning Verifications			
		5	Various
Zoning Determinations			
1200316	Requests a Proffer Determination of Ordinance O88-16(R), Proffer #1, regarding reservation of additional right-of-way and proffer #2, consolidation with Assessor's Parcel 21-65C.	Issued 10/30/12	Aquia
Zoning Variances			
V12-01/1200325	Requests Variances from Section 28-35, Table 3.1, "District Uses and Standards, Minimum Lot Width (in feet)", and Section 28-273, "Nonconforming Structures", further reducing the front yard requirement to allow subdivision of property zoned R-1	Approved 10/23/12	Falmouth
V12-02/1200326	Requests Variance from Section 28-35, Table 3.1, "District Uses and Standards, Minimum Lot Width (in feet)", and Section 28-273, "Nonconforming Structures", further reducing the front yard requirement to allow subdivision of property zoned R-1	Approved 10/23/12	Falmouth



Planning and Zoning Update

LOT GRADING PLANS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Grouse Point Sec. 2	8 single family lots	Approved various dates	Hartwood
Seasons Landing Sec. 3	3 single family lots	Approved various dates	Aquia
Deep Meadow Lane	1 single family lot	Approved 10/2/12	George Washington
Moncure Estates Sec. 1	1 single family lot	Approved 10/3/12	Aquia
Stafford Lakes Village Sec. 14B	4 single family lots	Approved various dates	Hartwood
Celebrate VA North Sec. 3A1	4 single family lots	Approved various dates	Hartwood
Stafford Estates Sec. 3	1 single family lot	Approved 10/4/12	Hartwood
Leeland Station Sec. 5A	2 single family lots	Approved 10/4/12	Falmouth
Celebrate VA North Sec. 6	4 single family lots	Approved 10/5/12	Hartwood
Hills of Aquia Sec. 8	5 single family lots	Approved various dates	Aquia
Brentsmill Sec. 2	2 single family lots	Approved various dates	Griffis-Widewater
Poplar Estates Sec. 1	1 single family lot	Approved 10/10/12	Hartwood
Woodstream Sec. 4 Condo	1 condominium building	Approved 10/10/12	Griffis-Widewater
Mount Hope Estates	1 single family lot	Approved 10/10/12	Aquia
Colonial Forge Sec. 1B	2 single family lots	Approved 10/10/12	Hartwood
Chriswood Farms Sec. 2	1 single family lot	Approved 10/11/12	Rock Hill
Celebrate VA North Sec. 3B1	1 single family lot	Approved 10/12/12	Hartwood
Estates of Hartwood	3 single family lots	Approved 10/12/12	Hartwood
Poplar Road	2 single family lots	Approved 10/12/12	Hartwood
Richland Forest Sec. 3	1 single family lot	Approved 10/16/12	Hartwood
Leeland Station Sec. 6C	3 single family lots	Approved 10/19/12	Falmouth
The Glens Sec. 3	2 single family lots	Approved various dates	Rock Hill
Deacon Road Estates	1 single family lot	Approved 10/23/12	Falmouth
Stafford Lakes Village Sec. 14A	1 single family lot	Approved 10/24/12	Hartwood
Berea Knolls	2 single family lots	Approved various dates	Hartwood
Celebrate VA North Sec. 4C	1 single family lot	Approved 10/25/12	Hartwood
Mountain View Estates	1 single family lot	Approved 10/26/12	Rock Hill
Colonial Forge Sec. 1C	1 single family lot	Approved 10/31/12	Hartwood
Total	60		



Planning and Zoning Update

OTHER			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submissions			
Little Forest Baptist Church	Perennial flow determination update associated with a major site plan for the construction of a one-story, 3,338 square foot Sunday School addition on 2.4 acres zoned R-1	Submitted 10/9/12	Griffis-Widewater
Greenbank Forest Sec. 1	Wetlands application associated with a construction plan for 12 single family lots on 42 acres zoned A-1	Submitted 10/23/12	Hartwood
Bertram Development Corp.	Certificate of appropriateness to add concrete retaining walls for stabilization of existing failed wooden walls and to replace the existing wood staircase with a concrete one on 1.2 acres zoned B-2	Submitted 10/26/12	George Washington
Approvals			
Little Forest Baptist Church	Perennial flow determination update associated with a major site plan for the construction of a one-story, 3,338 square foot Sunday School addition on 2.4 acres zoned R-1	Approved 10/9/12	Griffis-Widewater
AAA Truck and Auto	Wetlands permit application associated with major site plan for the construction of a two-story, 24,000 square foot flex office building on 1.83 acres zoned M-1	Approved 11/1/12	Falmouth



Rappahannock Regional Landfill

October 2012 Totals of Road-Side Trash Pick-Up	
Date	Weight (pounds)
Week of October 1	14,920
Week of October 8	11,200
Week of October 15	17,500
Week of October 22	14,360
October 29-31	6,000
TOTAL	63,980

Work is backed by scale tickets.
Total includes signage pickup.



Monthly Call Summary – October 2012

	Oct-12	Sep-12	Oct-11	Goal
Total Calls	1105	1157	1138	NA
Calls in excess of eight minutes	345	357	344	NA
Response percentage under eight minutes	69%	69%	70%	90%
Calls in excess of ten minutes	174	197	178	NA

Monthly Call Summary by First Due - October 2012

Calls 8 Mins or Less by First Due

First Due	Oct-12	Sep-12	Oct-11	Goal
Zone 1 - Falmouth	71%	74%	76%	90%
Zone 2 - Stafford	80%	78%	82%	90%
Zone 3 - Widewater	62%	16%	27%	90%
Zone 4 - Mt. View	67%	62%	67%	90%
Zone 5 - Brooke	38%	45%	44%	90%
Zone 6 - Hartwood	60%	53%	51%	90%
Zone 7 - White Oak	66%	56%	59%	90%
Zone 8 - Rockhill	48%	36%	10%	90%
Zone 9 - Aquia	76%	81%	79%	90%
Zone 10 - Potomac Hills	80%	72%	74%	90%
Zone 12 - Berea	71%	69%	69%	90%
Zone 14 - North Stafford	71%	76%	72%	90%

Monthly EMS Summary - October 2012

Patient Contacts

Dead at Scene	9
Patient Refusals	146
Transferred to another Unit	0
Transported POV	0
Transports	645
Total	800

Percent of Patients Transported	81%
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Clinical Saves	2
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Helicopter Transports	0
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Transports

Fauquier Hospital	1
Mary Washington Hospital	317
Stafford Hospital	318
Sentara Northern Virginia Medical Center	2
Spotsylvania Regional Medical Center	7
MWH Free Standing ED	0
INOVA Fairfax	0

Total	645
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Zones reflect Fire and EMS calls combined.



Unit Staffing Percentage by Station - October 2012

CO1 - Falmouth

Unit	Staffing %
Engine 1	99%
Medic 11	100%
Medic 11B	5%
Ambulance 11	0%
Rescue Squad 1	26%
Rescue Squad 1 Cross Staffed	78%

CO2 - Stafford Fire

Unit	Staffing %
Rescue Engine 2	90%
Engine 2	2%
Medic 2	100%
Truck 2	17%
Truck 2 Cross Staffed	61%

CO3 - Widewater

Unit	Staffing %
Engine 3	14%
Medic 3	4%
Ambulance 3	2%

CO4 - Mt.View Fire

Unit	Staffing %
Engine 4	100%
Medic 4	0%
Tower Ladder 4	0%
Tower Ladder 4 Cross Staffed	85%

CO5 - Brooke

Unit	Staffing %
Engine 5	8%
Rescue Squad 5	0%
Rescue Squad 5 Cross Staffed	0%
Medic 5	100%
Medic 5B	0%
Ambulance 5	2%

CO6 - Hartwood

Unit	Staffing %
Engine 6	67%
Medic 6	100%
Medic 6B	0%
Ambulance 6	0%

CO7 - White Oak Fire

Unit	Staffing %
Rescue Engine 7	37%
Engine 7	1%

CO8 - Rockhill Fire

Unit	Staffing %
Engine 8	40%

CO9 - Aquia

Unit	Staffing %
Engine 9	100%
Medic 9	24%
Ambulance 9	11%

CO10 - Potomac Hills

Unit	Staffing %
Engine 10	30%
Rescue Squad 10	59%
Rescue Squad 10 Cross Staffed	4%
Tower Ladder 10	5%
Tower Ladder 10 Cross Staffed	4%
Medic 10	100%
Medic 10B	0%
Ambulance 10	0%
Battalion Chief 2	41%

CO12 - Berea

Unit	Staffing %
Quint 12/Engine 12	100%

CO14 - North Stafford

Unit	Staffing %
Rescue Engine 14	100%

EMS1 - Stafford Rescue

Unit	Staffing %
Medic 1	5%
Ambulance 1	19%

EMS4 - Mt.View Rescue

Unit	Staffing %
Medic 4B	2%
Ambulance 4	6%

EMS7 - White Oak Rescue

Unit	Staffing %
Medic 7	100%
Medic 7B	0%
Ambulance 7	17%

EMS8 - Rockhill Rescue

Unit	Staffing %
Medic 8	18%
Ambulance 8	19%

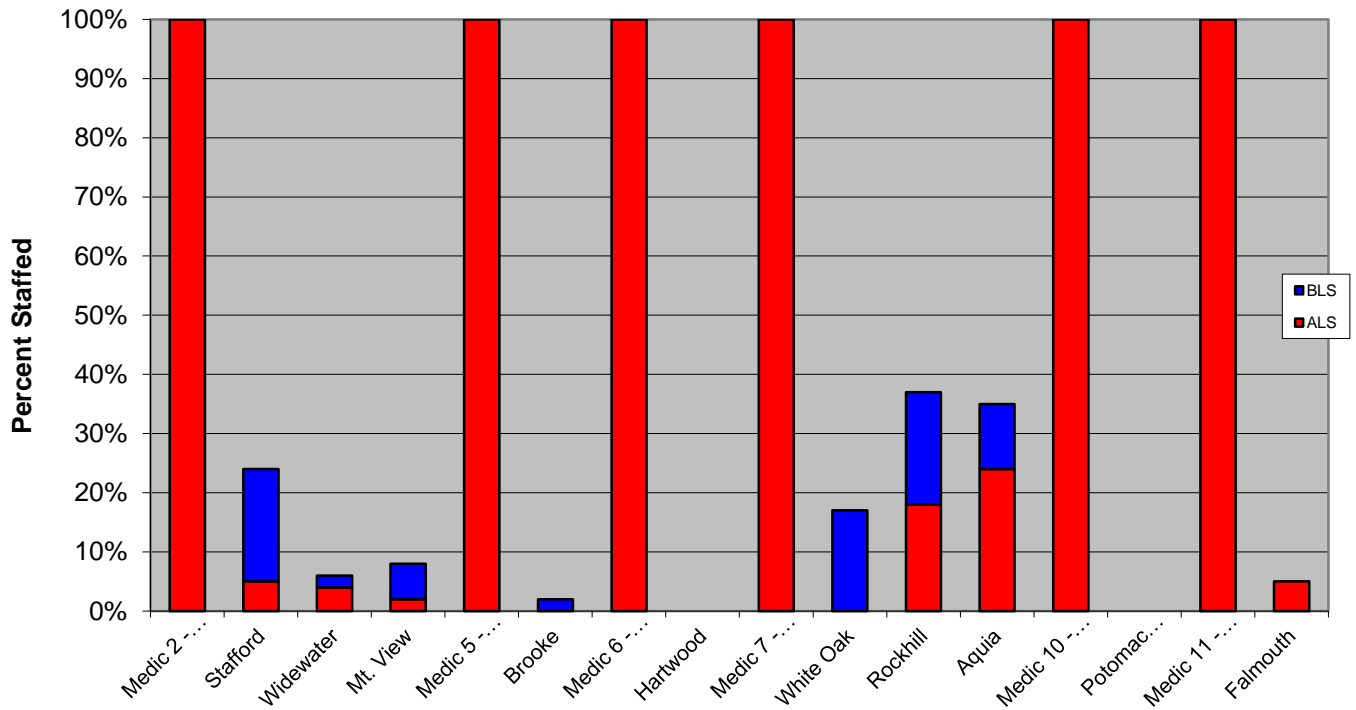
Legend

Career Units

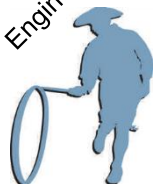
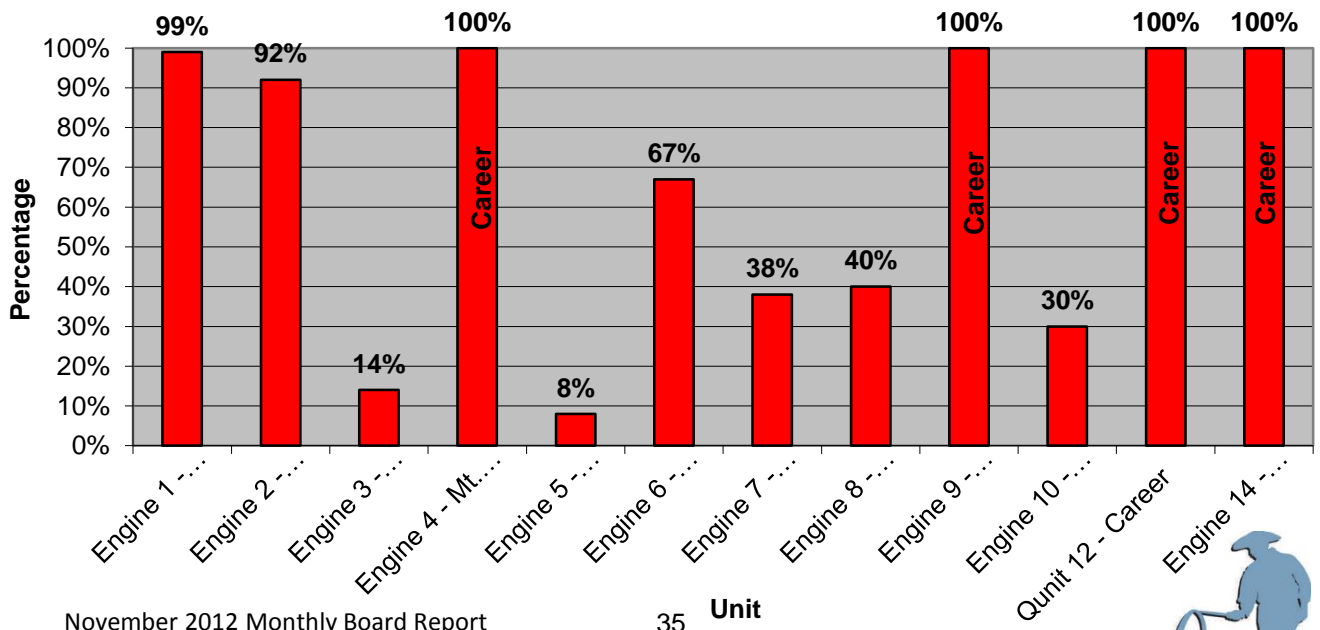


Fire and Rescue

**ALS/BLS Staffing Percentage
for October 2012**



**Engine Staffing
for October 2012**





This report summarizes the activities of the Stafford Sheriff's Office through October 2012. The charts compare data year-to-date through October 2012 vs. year-to-date through October 2011. Below are highlights.

Crime Distribution

Crime	2012	2011	% Change
Property Crime	55.5%	54.4%	1.1%
Narcotics Violations	20.6%	19.8%	0.8%
Fraud Crimes	17.1%	18.0%	-0.9%
Crimes Against Persons	6.8%	7.8%	-1.0%

The above is a summary for all the crimes reported, YTD

Major Crimes Summary

Crime	2012	2011	% Change
All Reported Crimes	9,874	8,651	14.1%
Major Crimes	3,668	3,065	19.7%
% of All Reported Crimes That are Major Crimes	37.1%	35.4%	1.7%

Crimes Against Persons

Crime	2012	2011	% Change
Kidnapping/Abduction	22	18	22.2%
Robbery	37	25	48.0%
Homicide	3	2	50.0%
Rape	21	31	-32.3%
Aggravated Assault	104	96	8.3%



Below is a summary of how the categories compared year-to-year through October 2012 vs. year-to-date through October 2011.

Crimes Against Property

Crime	2012	2011	% Change
Motor Vehicle Theft	91	94	-3.2%
Burglary	198	168	17.9%
Larceny	1,746	1,404	24.4%
Fraud/Financial	629	553	13.7%

Misc

Activity	2012	2011	Change
Crime Rate per 100 Residents	4.42	3.81	0.61
Concealed Weapons Permits and Federal Licenses	1,763	1,131	55.9%
Criminal Arrest	5,297	5,688	-6.9%
DUI Arrests	385	376	2.4%
Citations	7,139	9,454	-24.5%
Deputies Assaulted	24	21	14.3%
Calls for Service	63,395	58,309	8.7%



Below is a summary of how the categories compared year-to-year through October 2012 vs. year-to-date through October 2011.

Animal Control

Activity	2012	2011	% Change
Dogs Picked Up	597	584	2.2%
Dogs Turned In	497	422	17.8%
Dog Adoptions	281	238	18.1%
Cats Turned In	1005	1053	-4.6%
Cat Adoptions	214	201	6.5%
Dogs Euthanized	219	255	-14.1%
Cats Euthanized	776	689	12.6%

Courts

Activity	2012	2011	% Change
Evictions	680	792	-14.1%
Out-of-State Prisoner Extraditions	83	68	22.1%

Communications

Activity	2012	2011	% Change
ECC Call Volume	257,114	255,533	0.6%
Total Law Enforcement CAD Incidents Processed	124,978	121,983	2.5%
Total Fire and Rescue CAD Incidents Processed	21,095	20,437	3.2%
ECC Auxiliary/Support CAD Events - Utility	1,759	1,802	-2.4%
ECC Auxiliary/Support CAD Events - Animal Control	2,313	1,911	21.0%
ECC Auxiliary/Support CAD Events - Control Burns	4,885	4,646	5.1%



October 2012			
Fund	Full-Time Funded Positions	Vacancies	Vacancy Rate
General Government Public Safety	341	18	5.3%
General Government Non Public Safety	328	12	3.7%
General Government Total	669	30	4.5%
Utilities	139	5	3.6%
Total	808	35	4.3%

Turnover Rate		
Monthly	2012	2011
January	0.7%	0.6%
February	0.7%	1.0%
March	0.7%	0.6%
April	1.4%	0.2%
May	0.8%	0.9%
June	0.8%	1.6%
July	0.9%	1.4%
August	0.9%	0.7%
September	0.4%	1.0%
October	0.9%	0.5%

The turnover rate measures the number of separations during a month. These separations include voluntary and involuntary terminations. The vacancy rate measures the percent of vacancies as a result of the employee turnover.



	OCTOBER 2012	OCTOBER 2011	% CHANGE
Number of Child Protective Services (CPS) Complaints Investigated	56	40	40.0%
Number of Children in Foster Care	49	43	14.0%
Number of Children Receiving Child Day Care Assistance	332	287	15.7%
Private Day School Placements	55	54	1.9%
Public Day School Placements	27	27	0.0%
Residential Placements Excluding Foster Care Children	12	19	-36.8%
Residential Placements Total	19	24	-20.8%
Number of Families Served by Family Assessment and Planning Team	14	23	-39.1%
Number of Active/Ongoing Public Assistance	9,813	9,237	6.2%
Number of New Applications for Public Assistance	763	604	26.3%
Number of Food Stamp Households Served	4,002	3,632	10.2%
Value of Food Stamp Benefits Issued	\$1,315,842.00	\$1,223,688.00	7.5%



The October Utilities Operations Report follows:

1. Both water treatment facilities and both wastewater treatment facilities met all permit limits and Health Department requirements for the month.
2. As of November 9, the Smith Lake Reservoir and the Abel Lake Reservoir are full. Average water sales for October totaled 7.5 million gallons per day (mgd) – a 5.6% increase over sales in October 2011. During the same period, the number of active accounts increased by 1.3% to 32,747.
3. Remaining Water and Wastewater Treatment Capacity:

Smith Lake WTF:	5,870 EDUs
Abel Lake WTF:	<u>1,432</u> EDUs
	7,302 EDUs
Aquia WWTF:	13,554 EDUs
Little Falls Run WWTF:	<u>13,045</u> EDUs
	26,599 EDUs



PROJECT	Rocky Pen Run Water Treatment Facility
Description	Design and construction of a 10 million gallons per day (mgd) water treatment facility utilizing membranes expandable to 25 mgd with incremental addition of more membranes and membrane infrastructure.
Project Budget Amount	\$26M
Completion Date of Design Phase	May 2011
Current Projected Completion Date of Project	March 2014
Recent Activity	Site infrastructure, under-slab works, and foundation construction is underway. Construction of finished water storage tank is complete. Concrete clarifiers construction has begun as well as the sludge thickener and waste equalization basin. Concrete slab sections in the clarifier area are nearly ready for concrete.



PROJECT	Rocky Pen Run Dam & Reservoir
Description	New dam to create a 521-acre, 5.54 billion gallon reservoir. Involves placement of approximately 900,000 cubic yards of select material and construction of a concrete emergency spillway and a pump station to provide water to the new water treatment facility.
Project Budget Amount	\$35 to \$40M
Completion Date of Design Phase	August 2011
Current Projected Completion Date of Project	Fall 2013
Recent Activity	<p>Dam: Embankment is nearly 50% complete. Spillway labyrinth wall construction has begun. Spillway chute excavation is nearly complete. Pump station to begin in November. Reservoir clearing contract work is underway.</p> <p>Rocky Run Road: Abandonment process is underway. Design for roadway termini is complete and has been submitted to Planning. Abandonment/closure to occur very late 2013 to early 2014.</p>



PROJECT	Falls Run Sewer Interceptor Replacement (Phase 1)
Description	13,000 feet of 42", 36", 30", 15", and 8" gravity sewer from the Falls Run Pump Station to the west side of I-95. Includes installation of 400 linear feet of steel casing under I-95, installation of 67 new precast manholes, and a new grinder vault at the pump station.
Project Budget Amount	\$6,798,000
Completion Date of Design Phase	June 2012
Current Projected Completion Date of Project	June 2014
Recent Activity	Bids were opened on September 10, 2012. W.C. Spratt was the apparent low bidder, and the contract award was approved by the Board of Supervisors on October 2, 2012. Contract documents were received on November 9, 2012. A notice to proceed is expected for early December.



PROJECT	Falls Run Pump Station Odor Control System
Description	Installation of biological gas-phase odor control system, piping, electrical, and instrumentation upgrades needed to eliminate chronic odor issues in the Falmouth Bottom area associated with the pump station
Project Budget Amount	\$712,000
Completion Date of Design Phase	June 2012
Current Projected Completion Date of Project	June 2014
Recent Activity	Bids were opened on September 10, 2012. W.C. Spratt was the apparent low bidder, and the contract award was approved by the Board of Supervisors on October 2, 2012. Contract documents were received on November 9, 2012. A notice to proceed is expected for early December.



PROJECT	Celebrate Virginia Water Tank
Description	Construction of a 1.0 MG elevated water tank on Greenbank Road in Celebrate Virginia near Banks Ford Parkway to replace the existing Berea Tank at Dominion Virginia Power.
Project Budget Amount	\$2.502M
Completion Date of Design Phase	July 2011
Current Projected Completion Date of Project	2014
Recent Activity	In process of acquiring the property. Subdivision plat approved. Once subdivision of proposed property is complete, County will acquire property. We are working with County Attorney's office on closing. A new Purchase Agreement to extend the settlement date must be executed by property owner and County. Plans are at Virginia Department of Health for final review prior to issuance of permit to construct.
PROJECT	Courthouse Area (Wyche Road) Waterline Improvements
Description	Approximately 5,000 feet of 12-inch water main on Courthouse Road from I-95 to Red Oak Drive and on Wyche Road from Courthouse Road to Venture Drive. Will provide water transmission capacity to move water from the Smith Lake WTF to the Route 1 area south of the courthouse and will improve fire flows in the Wyche Road area.
Project Budget Amount	\$1.350M
Completion Date of Design Phase	June 2011
Current Projected Completion Date of Project	July 2013
Recent Activity	Project design is complete. Easement plats are complete. Approved plans have been received from Planning. Easement deeds have been prepared by the County Attorney's office. Ownership of one parcel is in question and title research is continuing. Minor revision to accommodate VDOT's I95/630 Interchange is underway. Easement acquisition is ongoing.



PROJECT	Route 1 North Sewer Line
Description	Approximately 4,400 feet of 18-inch gravity sewer along and parallel to Route 1. Will replace deteriorated gravity sewer and provide additional capacity to move wastewater from the northern part of the county toward the Aquia Creek PS at Route 1 and Telegraph Road.
Project Budget Amount	\$4.152M
Completion Date of Design Phase	August 2012
Current Projected Completion Date of Project	TBD
Recent Activity	The Nationwide Permit renewal is being assembled. Easement negotiations will begin, now that deeds have been received. A build-out analysis is being performed by others currently, which will determine the final pipe size for this project. Bidding of this project is on hold pending a review of the Utilities Department budget.
PROJECT	North Stafford Industrial Park Pump Station Replacement
Description	Replacement of existing pump station due to deterioration and revised operational requirements. Currently pumps through the force main along Route 1 to the Courthouse area. New station will pump into the Upper Accokeek sewer shed, which will reduce energy consumption and free up capacity in the Route 1 force main. Will include 1,729 feet of 6-inch force main from the pump station to connect with the existing force main from the Upper Accokeek Pump Station. A temporary force main connection will allow the existing station to pump to Upper Accokeek during construction of the new station.
Project Budget Amount	\$750,000
Completion Date of Design Phase	December 2011
Current Projected Completion Date of Project	January 2013
Recent Activity	The wetwell, valve vault, and pig launch were installed. Two manholes were rejected by our staff inspectors, and the new manholes are currently in production. Delivery of the pump station controls from the supplier will likely dictate the completion date of the project, which could be as late as March 2013.



UTILITIES ENTERPRISE FUND

October 2012

	Current Month	Fiscal Year To Date			FY 13 Budget
		FY 13	FY 12	% Change	
A. No. of Active Accounts:	32,747	32,747	32,340	1.3%	33,252
B. Availability Applications:					
1. Water - Total Paid *	31 48	184 214	161 153	14% 40%	--- ---
Paid EDUs **	54.0	214.5	164.0	31%	525
Revenue	\$371,100	\$1,516,575	\$1,117,863	36%	\$3,450,000
2. Sewer - Total Paid *	26 42	171 213	141 151	21% 41%	--- ---
Paid EDUs **	48.0	220.5	162.0	36%	475
Revenue	\$166,500	\$761,230	\$559,100	36%	\$2,607,000

* applications may have been filed prior to this month but not paid at that time
** equivalent dwelling units

UTILITY PLANT OPERATIONS

A. WATER

1. Total Volume (MG):	281.5	1,304.0	1,209.4	8%	3,986
2. Sales (MG):	232.9	1,097.8	1,050.8	4%	3,072
3. Cost per 1000 Gal.:	\$1.23	\$0.98	\$0.95	3%	\$1.21

B. WASTEWATER

1. Little Falls Run Facility:

(a) Volume Treated (MG):	87.0	343.1	394.8	-13%	1,307
(b) Cost per 1,000 Gal.	\$1.59	\$1.62	\$1.42	14%	\$1.49

2. Aquia AWT Facility:

(a) Volume Treated (MG):	141.6	563.7	614.4	-8%	2,085
(b) Cost per 1,000 Gal.	\$1.27	\$1.36	\$1.14	19%	\$1.32



DATE	PUBLICATION	HEADLINE
10/1/2012	FLS	Contractor Leases Space in North Stafford
10/2/2012	FLS	Stafford Pushing 12-Field Complex
10/3/2012	PotomacLocal.com	North Stafford Comes Together for a Neighborhood Meet-Up
10/4/2012	FLS	Stafford-Based Chocolate Company Now in Six Area Stores
10/5/2012	FLS	Stafford School Post Vacant?
10/5/2012	FLS	GCC May Share Auto Center
10/5/2012	FLS	Officials to Present U.S. 1 Upgrade Plans
10/5/2012	FLS	Two Stafford High Schools Receive Grants to Promote Healthy, Tobacco-Free Teens
10/5/2012	Stafford Sun	Memorial Honors Alumni
10/5/2012	Stafford Sun	Stafford Revenue \$5.1 Million Higher
10/5/2012	WAVY.com	Construction Starts Soon in Stafford Terminal
10/6/212	FLS	Falmouth Bridge Work Starts Soon
10/8/2012	FLS	Express Lanes Pose Problem For Police
10/8/2012	FLS	Ferry Farm Plans Expansion, Wants New Zoning Designation
10/8/2012	FLS	Foundation Seeks Rezoning, Aims to Build Replica of George Washington Family's House
10/8/2012	FLS	Hospital Tackles Patient Returns
10/8/2012	Stafford Sun	Rezoning Sought for Washington Farm in Virginia
10/9/2012	FLS	Former Landfill Needs Cleanup
10/9/2012	FLS	Stafford Self-Storage Facility Sold for \$6.85 Million
10/10/2012	FLS	Technology to Speed Up Voting in Stafford
10/10/2012	FLS	Businesses Start Moving from Falmouth Intersection
10/10/2012	FLS	Boswell's Corner Road Projects Progressing
10/10/2012	FLS	Stafford Board Takes No Action on Phillips
10/11/2012	FLS	Stafford Planners OK Ferry Farm Rezoning
10/11/2012	FLS	Exodus Under Way
10/11/2012	WTOP	New Stafford Airport Terminal a Sign of Region's Growth



Public Information Office

DATE	PUBLICATION	HEADLINE
10/11/2012	Stafford Sun	Stafford Lifts Water Restrictions
10/11/2012	PotomacLocal.com	Stafford Airport Getting New Terminal
10/11/2012	PotomacLocal.com	Stafford Water Restrictions Lifted
10/12/2012	FLS	Will Stafford Allow More Apartments?
10/14/2012	WTOP	George Washington's Boyhood Home May Be Rebuilt at Ferry Farm
10/15/2012	FLS	What's Up With Signs on Courthouse Road Bypass?
10/15/2012	FLS	Stafford Native Helping Victims of Exotic Pet Trade
10/15/2012	FLS	Rezoning the Farm
10/16/2012	FLS	Delayed Bridge Work Set to Start
10/17/2012	FLS	Milde Asks for Referendum on High School Rebuild
10/17/2012	FLS	Clift Farm Quarter Puts Rezoning on Hold, Starts Work with Cluster Plan
10/17/2012	FLS	Stafford Airport Terminal Closer
10/17/2012	FLS	Registrar: Average of 46 New Registered Voters Per Day for 10 Weeks
10/17/2012	PotomacLocal.com	\$1.3 Million Fire Equipment Purchase Approved
10/17/2012	Stafford Sun	Supervisor Objects to School's Rebuild
10/17/2012	Stafford Sun	Airport Terminal Groundbreaking Held
10/18/2012	FLS	Does Stafford Need an At-Large Chairman?
10/18/2012	FLS	Fair Weather Fun in Stafford
10/18/2012	PotomacLocal.com	Mud Flies as Stafford Considers At-Large Seat
10/18/2012	PotomacLocal.com	Four New Hotels Coming to Stafford
10/19/2012	FLS	Seven Localities Declared Disaster Areas
10/22/2012	FLS	Stafford High Work Could Go to Voters
10/22/2012	FLS	Fledgling Fair Looking to Grow
10/22/2012	FLS	Localities Recycling More of Their Waste
10/22/2012	FLS	Getting Ready to Rumble



Public Information Office

DATE	PUBLICATION	HEADLINE
10/22/2012	FLS	Stafford Students Unite to Fight Hunger
10/22/2012	PotomacLocal.com	Stafford Replacing Vehicle Decals, Office Signs
10/23/2012	FLS	Site Bridge Set to Reopen for November Celebration
10/23/2012	PotomacLocal.com	Food Bank to Benefit from Stafford Band Show
10/23/2012	The Herald	Fitch Upgrades Stafford County, VA's \$37M Lease Revenue Bonds to 'A'; Outlook Stable
10/24/2012	FLS	Stafford's Bond Rating Upgraded
10/24/2012	PotomacLocal.com	Comments Wanted on U.S. 1 by Friday
10/25/2012	FLS	Stafford Upgrading Its Visitor Experience
10/25/2012	Stafford Sun	School Board Member Phillips Resigns
10/25/2012	PotomacLocal.com	Stafford School Board Member Resigns
10/26/2012	FLS	Phillips to Resign from School Board
10/26/2012	FLS	Phillips Resigns Stafford School Board Seat
10/26/2012	FLS	CDA Could Finance Mine Road Extension in Stafford
10/26/2012	FLS	New History Mural Hangs Outside County Government Center
10/28/2012	PotomacLocal.com	Stafford Official Cavalier Emerges from Hospital
10/31/2012	FLS	Two Area Businessmen Invest in Falmouth
10/31/2012	FLS	Subdivision May Pay for Work
10/31/2012	FLS	No Quick Fix for Chatham Bridge
10/31/2012	FLS	Fredericksburg-Area Jobless Rate Improves



Public Information Office

Special Events



Community Development Services Center Ribbon Cutting

(L – R) Treasurer Laura Rudy, Mike Smith – Director of Public Works, Deputy County Administrator Keith Dayton, Jeff Harvey – Director of Planning and Zoning, Tony Pancione of Tovan Construction, Supervisor Paul Milde, Supervisor Bob Thomas, Chairman of the Board of Supervisors Susan Stimpson



Groundbreaking for New Stafford Airport Terminal

(L – R) Supervisor Gary Snellings, Delegate Mark Dudenhefer, Fredericksburg Mayor Mary Katherine Greenlaw, Chairman of the Board of Supervisors Susan Stimpson, Supervisor Bob Thomas, Speaker of the House Bill Howell, Supervisor Paul Milde, Former Supervisor George Schwartz



The Unveiling of the New History Mural at the George L. Gordon, Jr., Government Center

(L – R) Designer of the History Mural Dale Glasgow, Chairman of the Board of Supervisors Susan Stimpson, Supervisor Gary Snellings, Supervisor Bob Thomas, Vice Chairman of the Board of Supervisors Cord Sterling, Supervisor Paul Milde



The New History Mural at the George L. Gordon, Jr., Government Center



Citizens Assistance

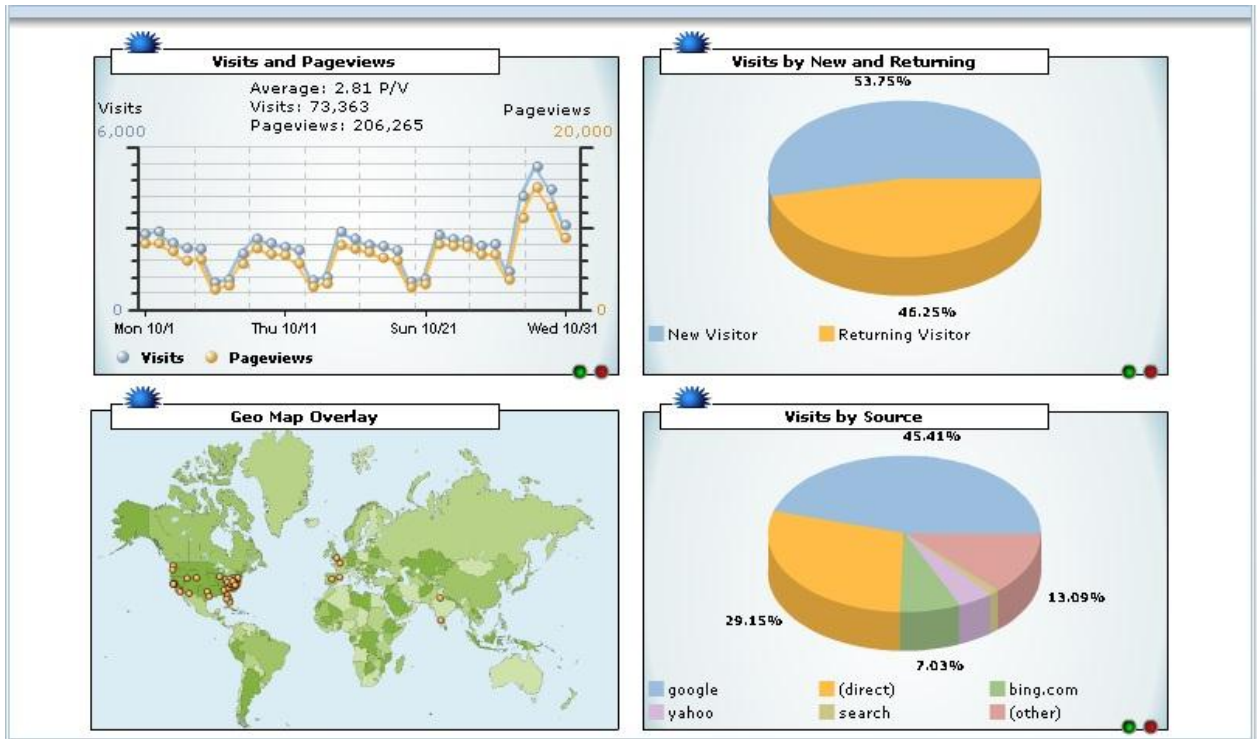
The Citizens Assistance and Volunteer Services Office provides a central in-house resource for customer service and information on County services and complaints. Staff recruits, trains and places volunteers in various departments to assist with a number of tasks.

October 2012 Customer Inquiries handled by Citizens Assistance Staff	
Total Number of Phone Calls Handled	3129
Live Help Chats*	94
Citizen Tracker Requests Handled via County Website	11
Citizens Assisted at the Administration Center Desk in Lobby	2312
Total Number of Visitors to Administration Center	5391
Citizens Assisted at the Judicial Center Desk in the Courthouse	1346
Total Number of Volunteer Hours**	1348

* Live Help allows users to send an e-mail through the County's Web site and receive an immediate response from staff. Of the 94 Live Help requests, 48 were live chats in which the user and staff member exchanged information through instant messaging, and 46 were offline e-mails, which were received outside normal business hours (weekends or evenings) when staff is not online. Responses were provided as soon as possible or as soon as regular business hours resumed.

** This fiscal year this equates to a savings of **\$91,910.00** in full-time staff costs (with benefits), and a savings of **\$73,527.00** without benefits. These figures are determined by taking the volunteer rate (\$26.00 with benefits) and (\$20.80 without benefits) that is dictated by the state's Bureau of Labor statistics and multiplying that by the total number of hours that are volunteered.





	Page Titles	Visits	Pageviews	Avg Time
1.	Stafford County, VA - Official Website	48,111	87,566	00:01:45
2.	Stafford County, VA - Official Website - Bill Payment	7,659	12,303	00:02:08
3.	Stafford County, VA - Official Website - Jobs Available	3,356	10,716	00:00:54
4.	Stafford County, VA - Official Website - NeoGov	2,991	6,185	00:01:38
5.	Stafford County, VA - Official Website - Real Estate	2,515	4,070	00:02:48
6.	Stafford County, VA - Official Website - GIS	1,643	3,293	00:02:11
7.	Stafford County, VA - Official Website - Voter Registration	1,406	4,047	00:01:01
8.	Stafford County, VA - Official Website - Absentee Voting	1,258	3,359	00:02:21
9.	Stafford County, VA - Official Website - Education	1,176	1,571	00:01:40
10.	Stafford County, VA - Official Website - Landfill & Recycling	1,099	1,707	00:01:21

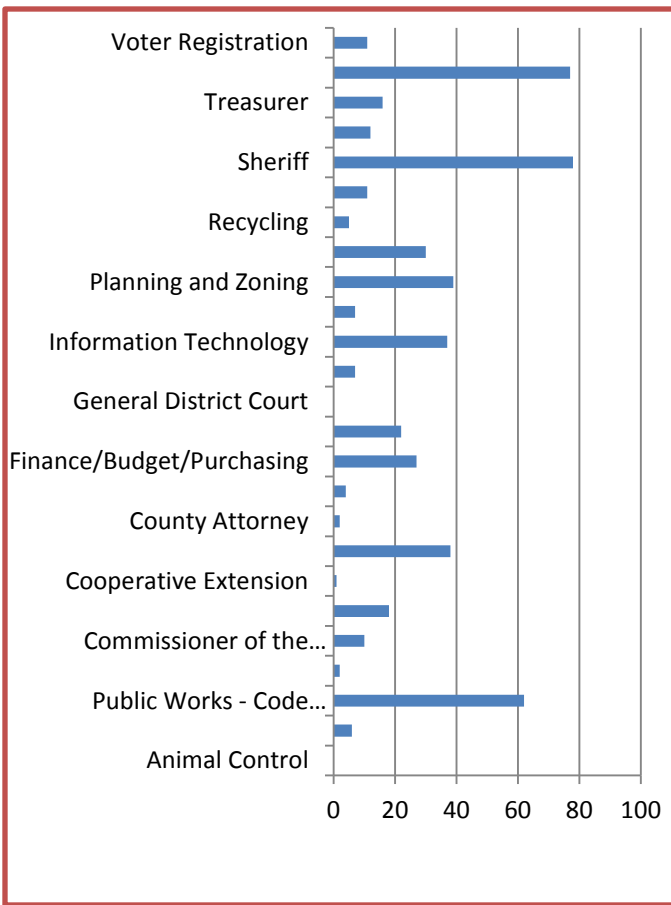


INFORMATION TECHNOLOGY

Documents Scanned	
Circuit Court	230
COMA	127
Planning	305
Public Works	1437
Purchasing	14
Sheriff	3948
Utilities	1524

GIS Map Requests	
Internal/External Map Request	37
Walk-Ins	21
Map Sales	7

Project and Help Desk Work Orders September 2012



Animal Control	0	0.63%
Board of Supervisors	6	0.70%
Public Works	62	9.83%
Circuit Court	2	0.70%
Commissioner of the Revenue	10	3.74%
Commonwealth's Attorney	18	1.73%
Cooperative Extension	1	0.56%
County Administration	38	4.78%
County Attorney	2	0.75%
Economic Development	4	3.72%
Finance/Budget/Purchasing	27	5.54%
Fire & Rescue	22	3.51%
General District Court	0	0.49%
Human Resources	7	2.53%
Information Technology	37	9.64%
Regional Landfill	7	1.33%
Planning and Zoning	39	10.39%
Parks & Rec/Comm Facilities	30	6.52%
Recycling	5	0.00%
Schools	11	3.19%
Sheriff	78	13.26%
Social Services	12	0.56%
Treasurer	16	1.48%
Utilities	77	13.99%
Voter Registration	11	0.42%
Totals	522	100.0%

